

Department of Technology Services

Infrastructure and General Government Appropriations Committee

January 27, 2017

Michael Hussey

Chief Information Officer

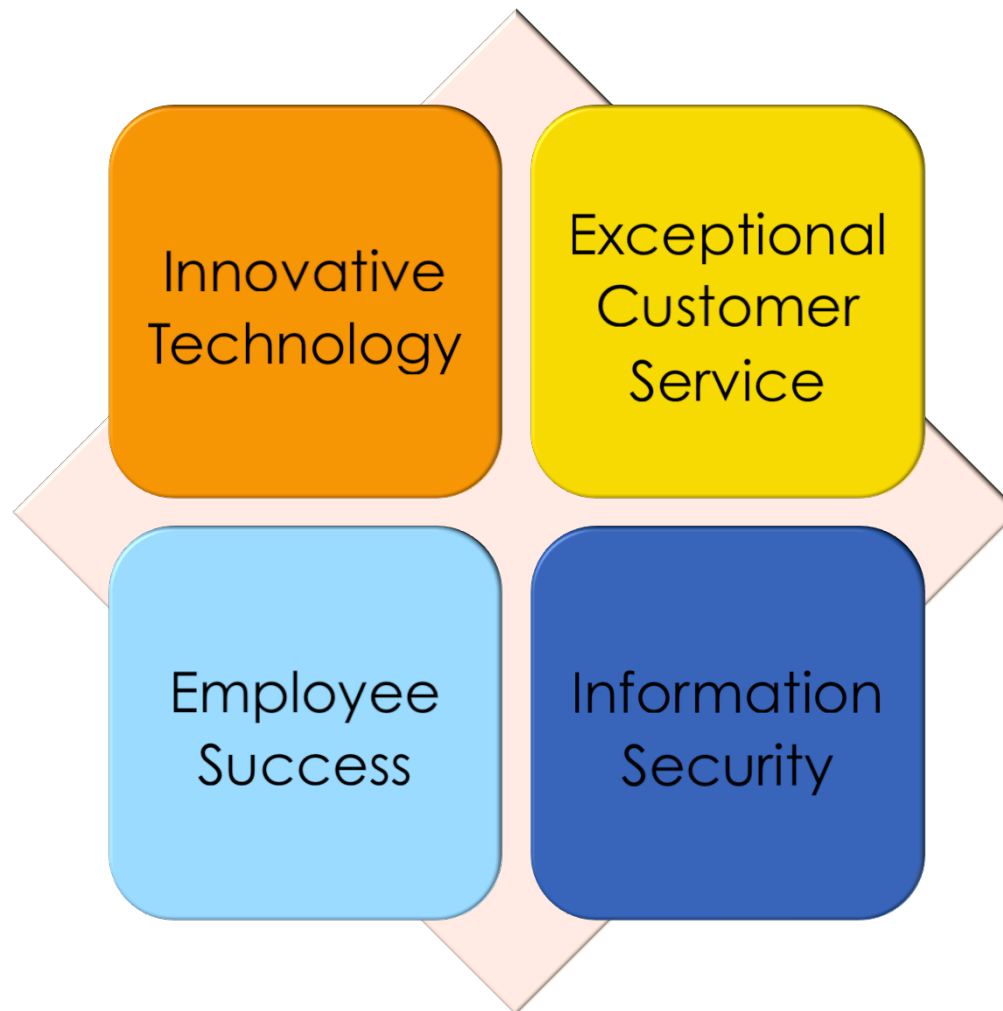


Department of Technology Services

We will enable our partner agencies to securely leverage technology to better serve the residents of Utah

- Provide Information Technology services to the Executive Branch Agencies
 - Computers for state employees
 - Applications for agency business
 - Online services for residents of Utah through Utah.Gov
 - State Network and Internet services
 - Data Center and servers
 - Phones for state employees
 - Data Security

DTS Pillars for Success

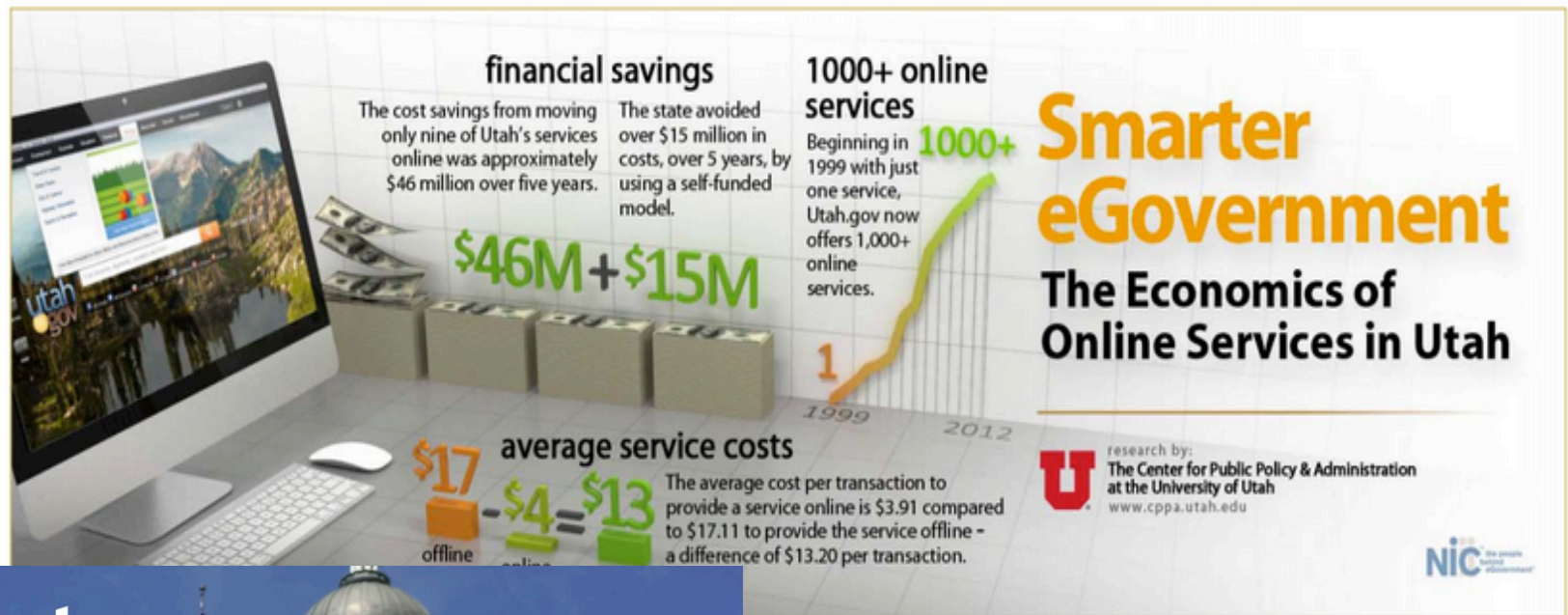


Center for Digital Government Awards

- “A” Grade in 2016
 - 1 of only 5 states to receive “A” Grade
 - Only State to receive “A” Grade since 2008
 - Demonstrate results in:
 - Data management
 - Policy alignment
 - Adaptive leadership
 - Citizen engagement
 - Innovation



Online Services



**437 million
page views
Utah.Gov in 2016**

UDOT Snowplow App

Search ●●○○ LTE 5:44 AM 100%

< Map

Camera

I-15 SB @ 550 S / MP 329.9, LTN



Map



Alerts



Weather



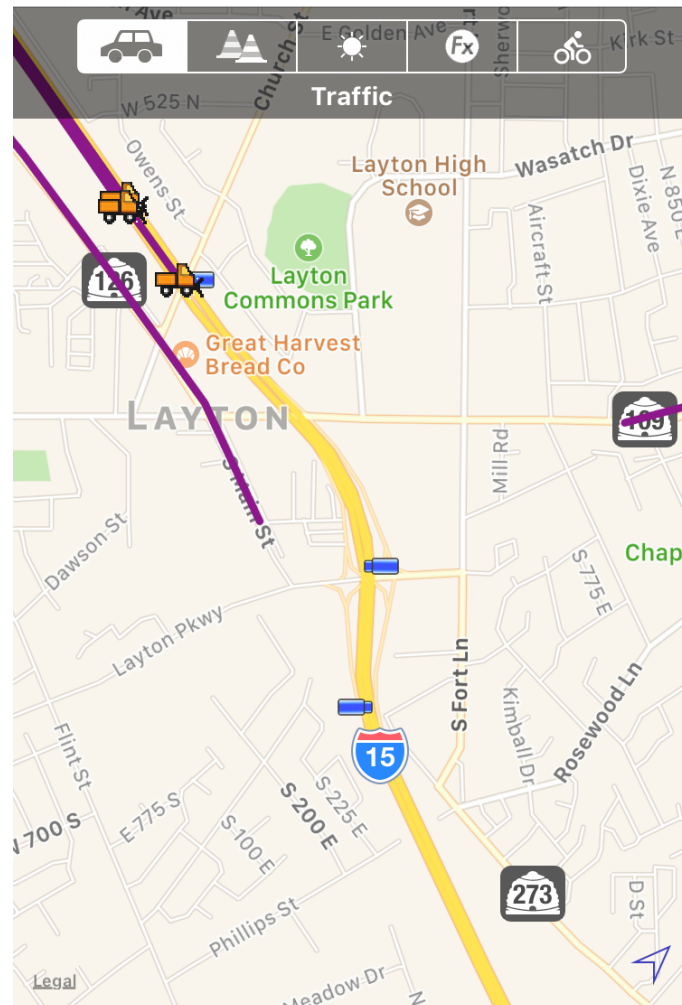
Mtn Pass

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View

Map

Locations



Map



Alerts



Weather



Mtn Pass

AGRC

Map Technology Supporting the Business of Government

■ Stewarding Utah's Statewide Enterprise Map Layers

- Aerial Photography & Base Maps
- Utah's Boundaries: Municipalities,
Voting Precincts, Local Districts
vote.utah.gov
- Roads and Addresses for Next
Gen 9-1-1

■ Award-winning Mapping Apps & Services

- Business Site Selection
locate.utah.gov
- Improve data sharing with
UDOT and DPS
crashmapping.utah.gov
- TURN GPS – precision
measurement for surveyors,
construction, and utilities
550+ Current Subscribers

AGRC Customers & Partners

UDOT 911 Elections DPS Cities Workforce K-12 Ag Health
DNR GOED Counties Private Sector Tax PLPCO DEQ SITLA



Performance Measures

Data Security

- Systematic prioritization of high risk areas. Over 100% improvement

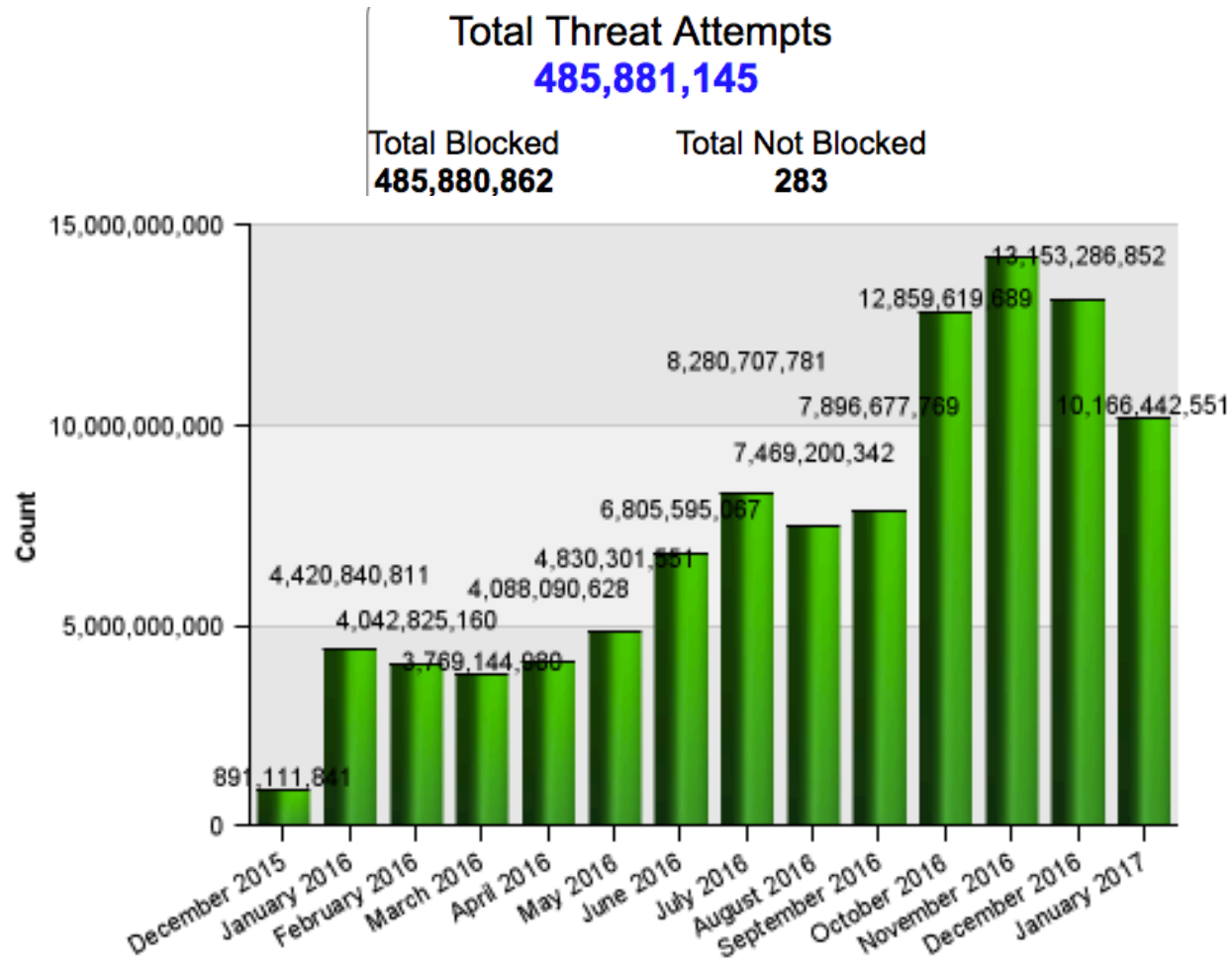
Application Development

- Project Scorecards measure satisfaction

Procurement and Deployment

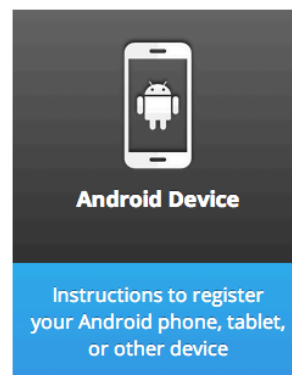
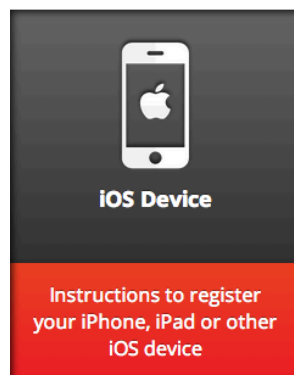
- Streamline process for agency computer purchases

Data Security



Data Security Improvements

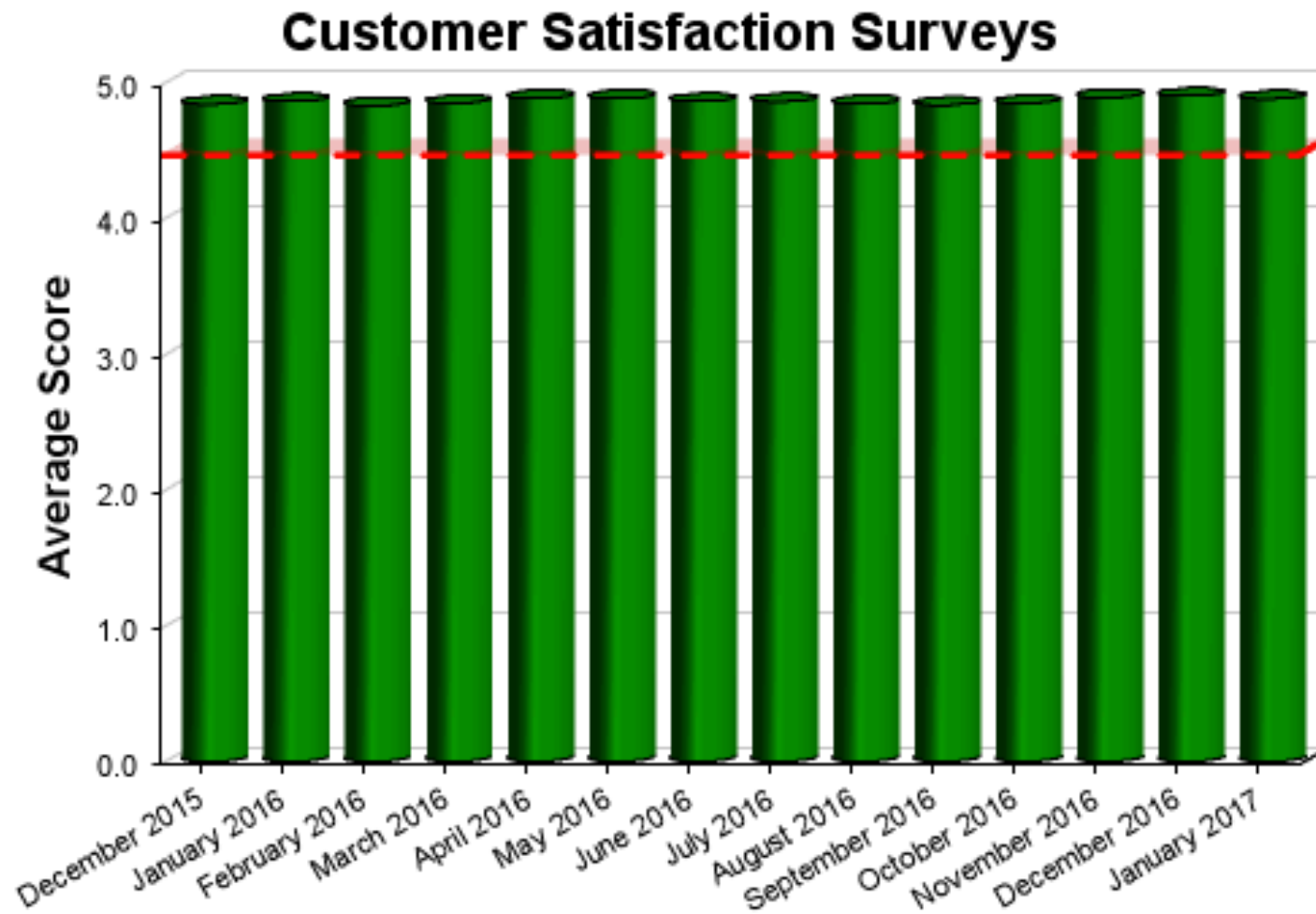
- Block an average of over 400 million potentially malicious attacks on the state network every day
- Security Assessment will be completed in 2017
- State Security Council has set several security policies
 - Mobile Device Management software loaded directly on phones, tablets, and laptops
 - Increased security of desktops



Performance Measures

- Customer Satisfaction Survey Report: Goal is **4.5 of 5**. Survey is sent to state employees after completion of help desk ticket to measure the customer's experience and satisfaction with DTS services. **2016 average: 4.85**
- Application Availability: Goal is **99%**. Monitor DTS performance and availability of key agency business applications/systems. **2016 average: 99.86%**
- Competitive Rates: Goal is **100%**. Ensure all DTS rates are market competitive or better. **FY2017: 100%**

Customer Satisfaction



Performance Measures

- DTS has a Metrics Dashboard available for state agencies to view over 20 metrics
 - Emphasis is placed on customer service
 - Regular meetings to review highlights and resolve issues
 - Regular meetings with agency executive directors and finance directors
 - Multi-Agency Advisory Group
 - Technology Advisory Board
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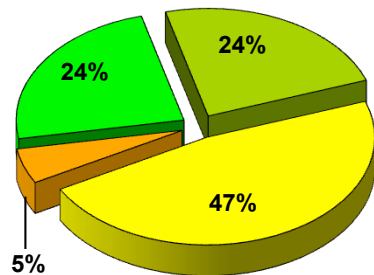
DTS Rates

- DTS operates as an Internal Service Fund, charging rates based on service demands
- Rates are (UCA 63F-1-301):
 - equitable
 - zero based full cost accounting
 - projected consumption recovers no more and no less than actual cost
 - lowest practical cost for service provided
- Rates Calculation:
 - Based on annual budgeted expenses per service
 - Divided by projected consumption
 - Equals the calculated rate
- Rate Committee and Governor's Office approved FY2018 rates in September 2016

Market Benchmark Analysis

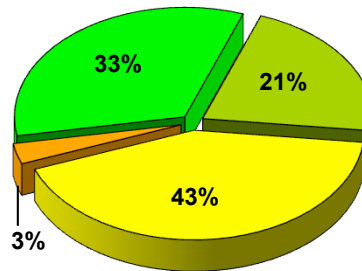
FY10

Ninety-two percent (92%) of the DTS Rates were found to be "Reasonable" to "Best Value"



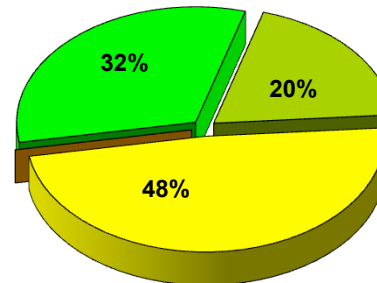
FY11

Ninety-seven percent (97%) of the DTS Rates were found to be "Reasonable" to "Best Value"



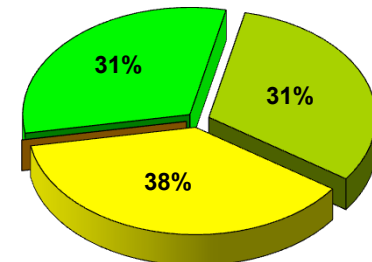
FY12

One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"



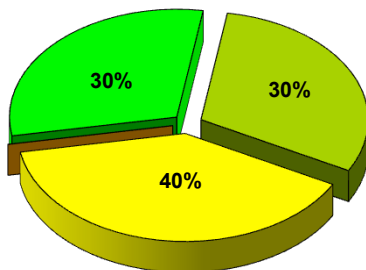
FY13

One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"



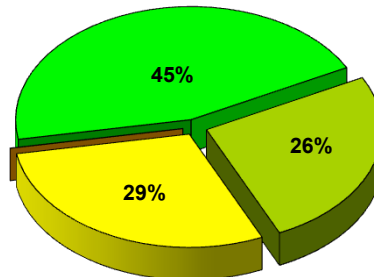
FY14

One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"



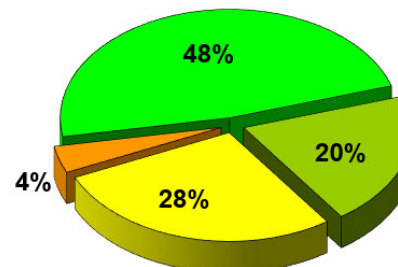
FY15

One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"



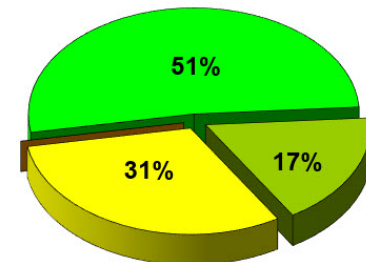
FY16

Ninety-six percent (96%) of the DTS Rates were found to be "Reasonable" to "Best Value"



FY17

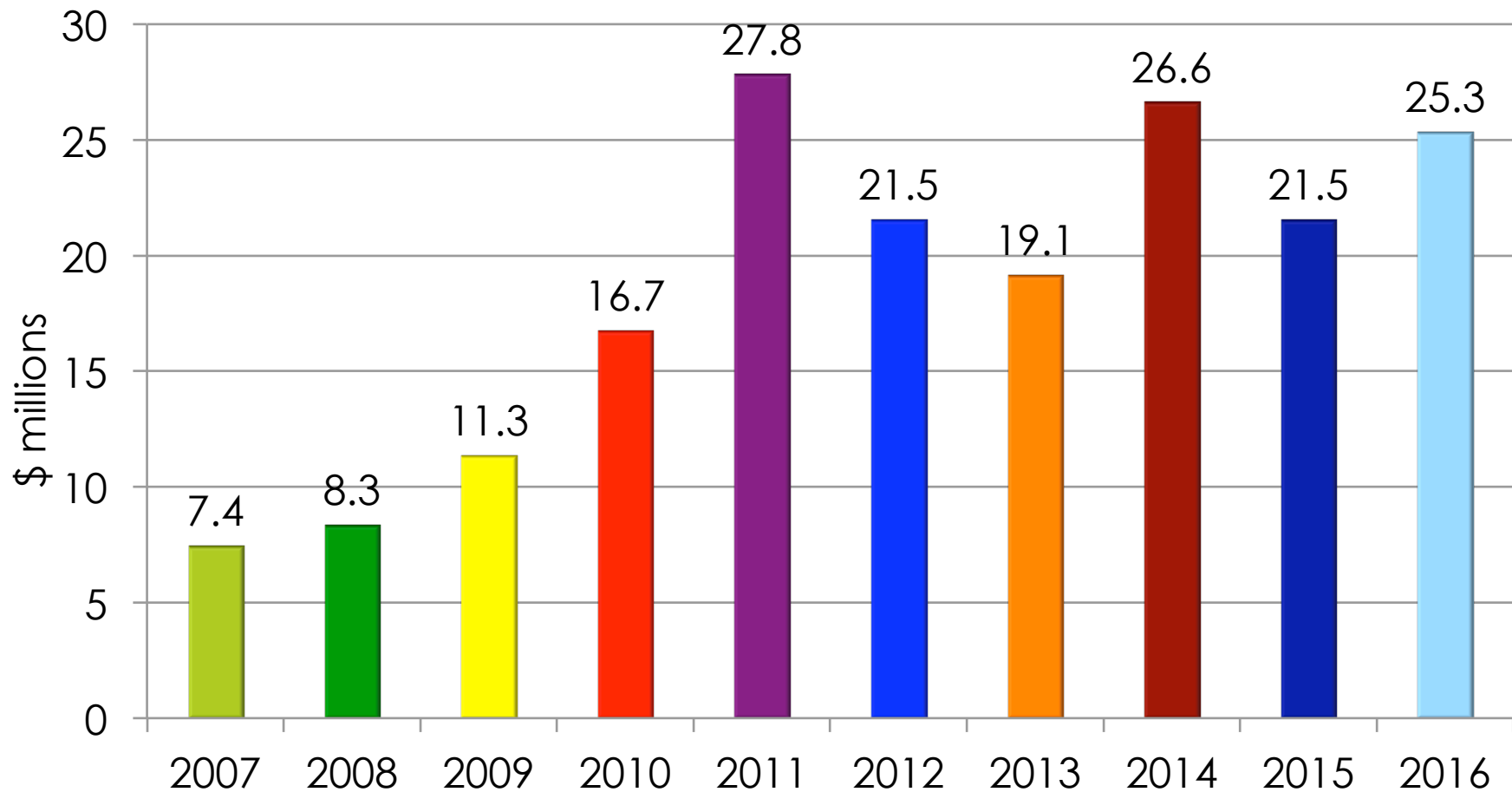
One hundred percent (100%) of the DTS Rates were found to be "Reasonable" to "Best Value"



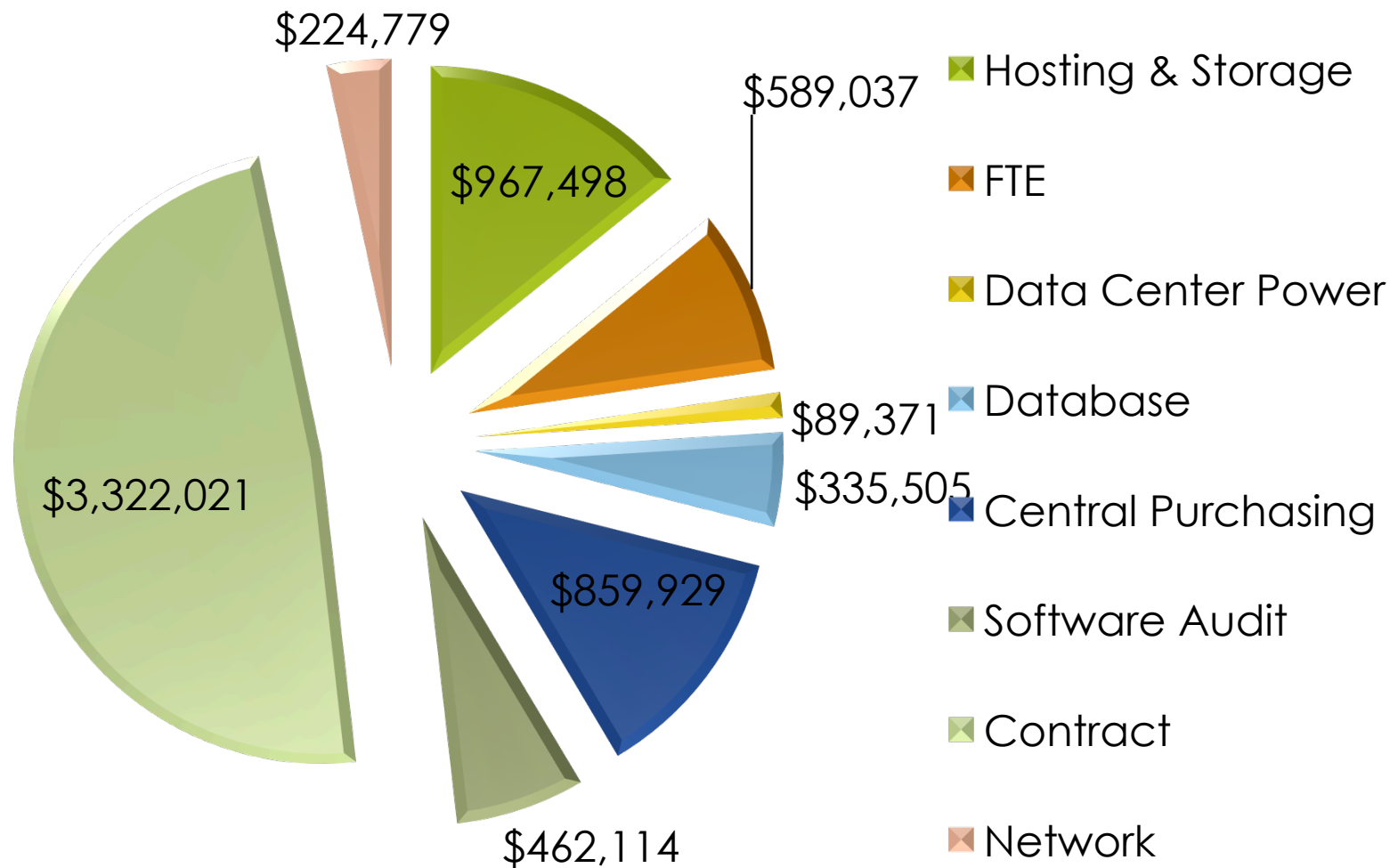
Value Legend

	Best Value		Very Reasonable Value		Reasonable Value		Less Reasonable Value
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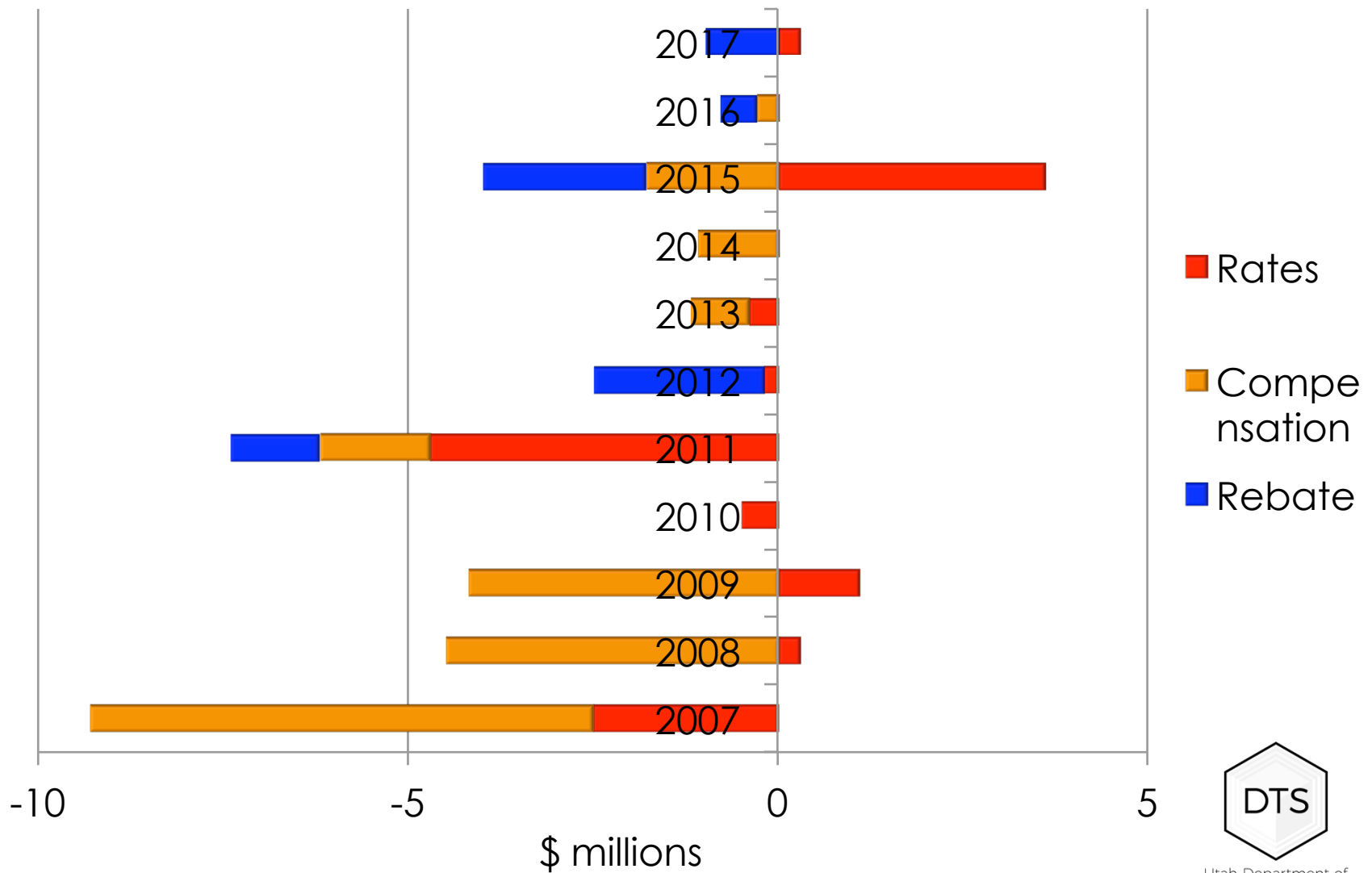
Cumulative Cost Savings \$186 million



2016 New Cost Savings \$6.9 million



Cost Savings through Rate Impacts



Utah Department of
Technology Services

Requests

- Compensation Package
 - \$600,000 general fund
 - Governor recommended 1% salary and 8% benefits increase is not included in Rate Committee approved rates
 - DTS is not funded through HB8 Compensation Bill. All non-ISF agencies receive funding for increase.
- Fund Rate Impacts
 - Rates fluctuate according to demand and direction (i.e. security)
 - FY2018 rate impacts for State funds overall is (\$112,000)
 - Each agency is impacted differently

Looking Ahead

- ▣ VoIP
- ▣ Cloud Services
- ▣ Video Conferencing - Telehealth
- ▣ Network – Increase wireless access and bandwidth
- ▣ Storage – Reduce Cost
- ▣ Applications – More mobile apps, Accessibility, Simplify
- ▣ Security



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